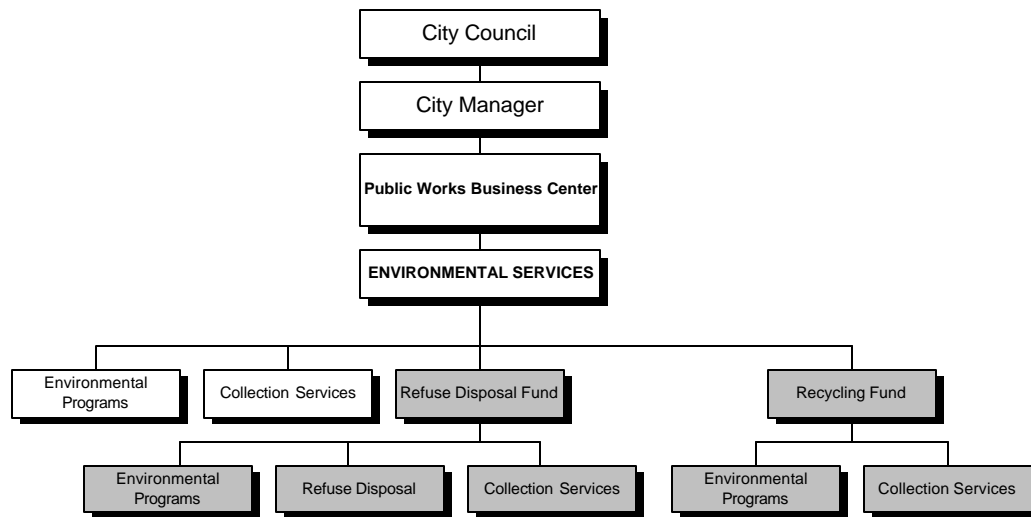


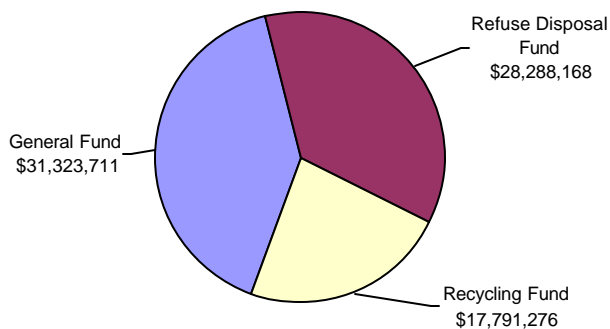
mission statement

The mission of the Environmental Services Department is to efficiently and effectively maintain a clean, safe, and healthy environment by reducing, collecting, and disposing of solid waste; implementing and encouraging public participation in recycling programs; preventing litter; managing hazardous materials; and educating the public on the benefits of a safe and sustainable environment.

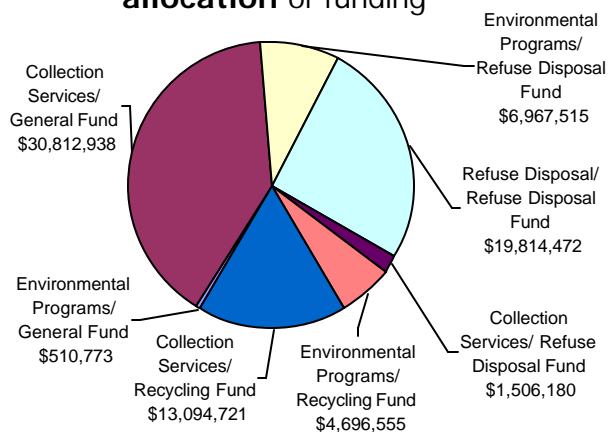
web address: <http://ci.san-diego.ca.us/environmental-services/>



source of funding



allocation of funding



Environmental Services

environmental services department summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	449.22	435.74	470.78
Personnel Expense	\$ 23,249,716	\$ 24,515,898	\$ 27,974,302
Non-Personnel Expense	45,653,064	45,511,166	49,428,852
TOTAL	\$ 68,902,780	\$ 70,027,064	77,403,154

The Department continues to rate high in customer satisfaction with a 95% satisfaction rating for both residential trash collection and recycling services.

department staffing

GENERAL FUND

Environmental Programs
Collection Services
TOTAL

FY 1999
ACTUAL

FY 2000
BUDGET

FY 2001
PROPOSED

3.30	3.30	3.30
162.08	148.60	148.58
165.38	151.90	151.88

REFUSE DISPOSAL FUND

Environmental Programs
Refuse Disposal
Collection Services
TOTAL

67.19	67.69	71.71
104.00	103.50	107.00
10.90	10.45	9.00
182.09	181.64	187.71

RECYCLING FUND

Environmental Programs
Collection Services
TOTAL

42.61	27.61	31.61
59.14	74.59	99.58
101.75	102.20	131.19

Environmental Services

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
department expenditures			
GENERAL FUND			
Environmental Programs	\$ 460,220	\$ 492,929	\$ 510,773
Collection Services	29,907,729	30,888,097	30,812,938
TOTAL	\$ 30,367,949	\$ 31,381,026	\$ 31,323,711
REFUSE DISPOSAL FUND			
Environmental Programs	\$ 5,428,654	\$ 5,900,633	\$ 6,967,515
Refuse Disposal	18,149,845	18,695,609	19,814,472
Collection Services	2,227,351	1,480,238	1,506,180
TOTAL	\$ 25,805,850	\$ 26,076,480	\$ 28,288,167
RECYCLING FUND			
Environmental Programs	\$ 6,321,790	\$ 3,575,556	\$ 4,696,555
Collection Services	6,407,190	8,994,002	13,094,721
TOTAL	\$ 12,728,980	\$ 12,569,558	\$ 17,791,276

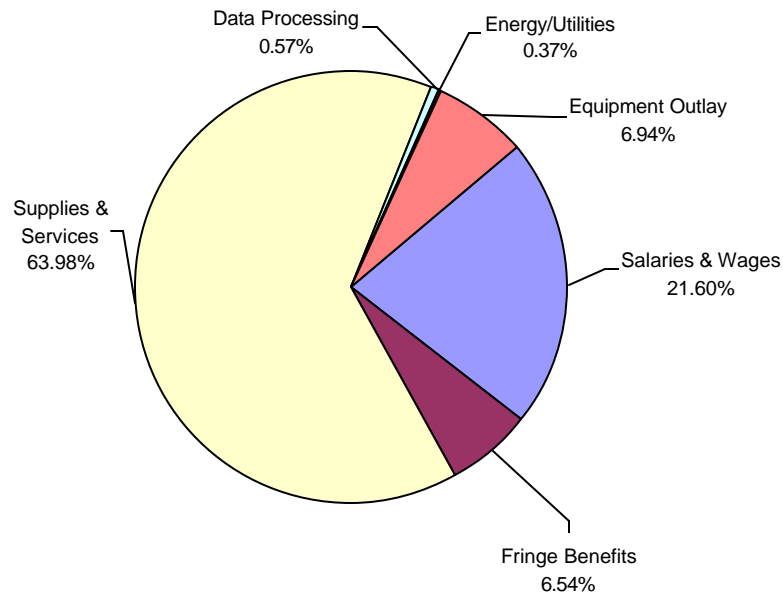
Environmental Services

General Fund - 100

expenditures by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 7,240,948	\$ 6,361,187	\$ 6,766,722
Fringe Benefits	2,109,495	1,939,631	2,048,493
SUBTOTAL PERSONNEL	\$ 9,350,443	\$ 8,300,818	\$ 8,815,215
NON-PERSONNEL			
Supplies & Services	\$ 20,736,408	\$ 20,653,862	\$ 20,041,797
Data Processing	197,433	169,174	177,743
Energy/Utilities	82,898	78,772	115,556
Equipment Outlay	767	2,178,400	2,173,400
SUBTOTAL NON-PERSONNEL	\$ 21,017,506	\$ 23,080,208	\$ 22,508,496
TOTAL	\$ 30,367,949	\$ 31,381,026	\$ 31,323,711

FY 2001



Environmental Services

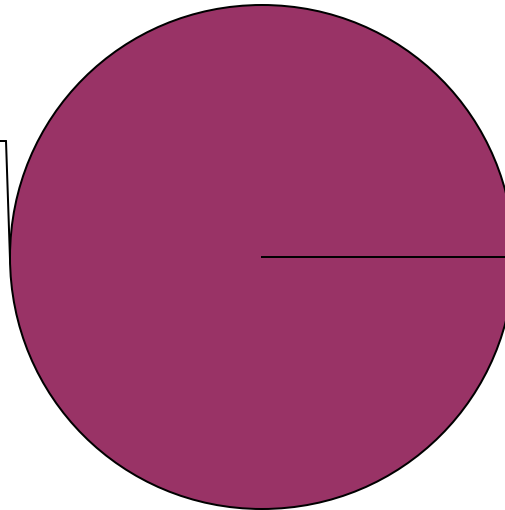
General Fund - 100

revenue generated by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Transfers from Other Funds	\$ 66,135	\$ 80,000	\$ 80,000
TOTAL	\$ 66,135	\$ 80,000	\$ 80,000

The Solid Waste Association of North America and the National Christmas Tree Association awarded Environmental Services their 1999 Christmas Tree Recycling Excellence Award.

Transfers from
Other Funds
100%



Environmental Services

Environmental Programs

environmental programs division - general fund summary				
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED	
Positions	3.30	3.30	3.30	
Personnel Expense	\$ 240,625	\$ 256,190	\$ 275,076	
Non-Personnel Expense	219,595	236,739	235,697	
TOTAL	\$ 460,220	\$ 492,929	\$ 510,773	



division staffing

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Department Management ⁽¹⁾	0.30	0.30	0.30
Asbestos & Lead Management	3.00	3.00	3.00
TOTAL	3.30	3.30	3.30

division expenditures

Department Management ⁽¹⁾	\$ 236,271	\$ 228,423	\$ 231,838
Asbestos & Lead Management	223,949	264,506	278,935
TOTAL	\$ 460,220	\$ 492,929	\$ 510,773

⁽¹⁾ Hazardous Material (HAZMAT) Training is budgeted under Department Management.

significant budget adjustments

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$19,000
Motive equipment assignment and usage charges	0.00	(\$1,000)

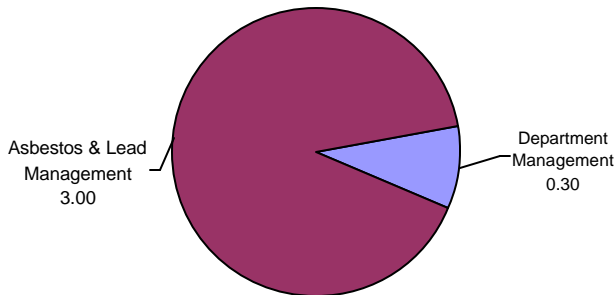
⁽¹⁾ Adjustments to reflect the annualization of the Fiscal Year 2000 salary increases, Fiscal Year 2001 negotiated salary increases, average salaries and fringe benefits.

Environmental Services

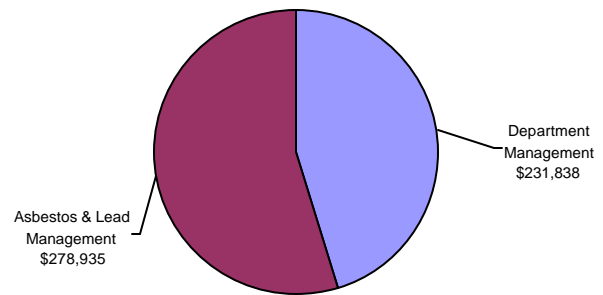
Environmental Programs

division allocation

allocation of positions



allocation of funding



performance measures

asbestos and lead management

Asbestos and Lead Management

To perform asbestos and lead inspections for six million square feet of City facilities.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	\$42,598	\$44,790	\$52,901	\$55,787
Output				
# of square feet of City facilities inspected annually	362,986	246,940	200,000	200,000
Internal Outcome				
# of building inspected within 30 days of request	100%	100%	90%	90%
External Outcome				
% of City departments rating services good to excellent	N/A	91%	90%	90%
Efficiency				
Cost per square foot inspected	\$0.12	\$0.18	\$0.26	\$0.28

Environmental Services

Environmental Programs

description and salary schedule

department management

This program is responsible for providing overall direction and coordination of the Environmental Services Department and for the implementation of departmental policies and programs.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1876	Executive Secretary	0.10	0.10	\$ 43,586	\$ 4,359
2123	Asst Env Svcs Director	0.10	0.10	103,107	10,311
2192	Environmental Svcs Director	0.10	0.10	122,770	12,277
	TOTAL	0.30	0.30	\$	26,947

asbestos and lead management

This program provides asbestos and lead project management, emergency abatement by contract, inspection, and record keeping. It also functions as principal liaison between the City and the county, state, and federal agencies in the area of asbestos management.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1119	Asbestos Program Manager	0.00	1.00	\$ 72,933	\$ 72,933
1528	Wastewater Pretreat Pgm Mgr	1.00	0.00	-	-
1826	Safety Representative II	2.00	2.00	50,048	100,096
	Field Training Pay				11,207
	Overtime Budgeted				6,688
	TOTAL	3.00	3.00	\$	190,924

hazardous material (hazmat) training

This program represents the resource allocation of the General Fund budget for Hazardous Materials Training and Technical Services for City facilities. The program provides information, guidance, and training to City personnel on federal, state, and local regulatory agency requirements. Inspections of City facilities are performed to insure appropriate storage, handling, usage, and disposal of hazardous materials and waste resulting from City operations. This allocation is budgeted within Department Management. (No personnel expenses are budgeted in this activity.)

Environmental Services

Collection Services

collection services division - general fund summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	162.08	148.60	148.58
Personnel Expense	\$ 9,109,818	\$ 8,044,628	\$ 8,540,139
Non-Personnel Expense	20,797,911	22,843,469	22,272,799
TOTAL	\$ 29,907,729	\$ 30,888,097	\$ 30,812,938

San Diego's refuse collection routes are designed by a state-of-the-art computerized Geographical Information System.

San Diego's refuse packers are being converted to cleaner burning liquid natural gas which reduces air pollution equivalent to 100 cars for each conversion.

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
division staffing			
Total Collection Services	162.08	148.60	148.58
division expenditures			
Total Collection Services	\$ 29,907,729	\$ 30,888,097	\$ 30,812,938

Did you know ...?

- Collection Services Division makes over 16 million refuse service stops a year.
- According to the International City/Council Management Association (ICMA), the City of San Diego's refuse collection system is among the most efficient in the nation.

Environmental Services

Collection Services



significant budget adjustments

In Fiscal Year 1999 the expansion phase of the Citywide automated refuse collection program was completed for a total of 305,000 residences and small businesses served.

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$498,000
Automated support for department and Citywide information systems	0.00	\$6,000
Supplies and services	0.00	\$5,000
Utility rate and usage adjustments	0.00	\$1,000
Motive equipment assignment and usage charges	0.00	(\$577,000)
Master Lease Program	0.00	(\$5,000)
Deputy City Manager reallocation	(0.02)	(\$3,000)

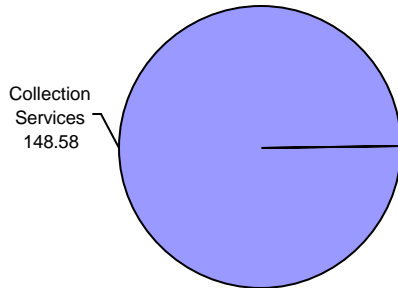
⁽¹⁾ Adjustments to reflect the annualization of the Fiscal Year 2000 salary increases, Fiscal Year 2001 negotiated salary increases, average salaries and fringe benefits.

Environmental Services

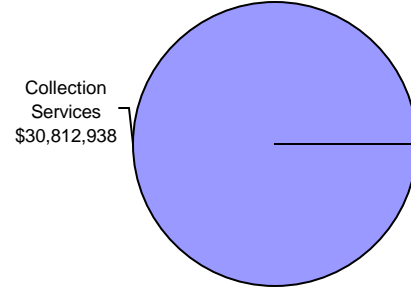
Collection Services

division allocation

allocation of positions



allocation of funding



performance measures

collection services

Collection Services

To provide efficient weekly refuse collection to 305,000 households and small businesses as measured by the cost of collection per household per month, and the cost of collection per ton.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	\$27,458,150	\$29,907,729	\$30,888,097	\$30,812,938
Output				
# of households and small businesses served weekly	305,000	305,000	305,000	305,000
# of tons of refuse collected per year	345,659	353,427	347,471	360,000
Internal Outcome				
# of trash stops annually	15,860,000	15,860,000	15,860,000	15,860,000
External Outcome				
% of customers rating service as satisfactory or better	90%	95%	90%	95%
% of customer complaints (per 10,000 service stops)	Less than .01%	Less than .01%	Less than .01%	Less than .01%
Efficiency				
Average monthly cost per household (based on industry standards)	\$7.50	\$8.17	\$8.44	\$8.42
Average cost per ton collected (based on industry standard)	\$79.44	\$84.62	\$88.89	\$85.59

Environmental Services

Collection Services

description and salary schedule

collection services

This program provides weekly refuse collection service to all City residences that are accessible at the curb line of public streets and alleyways of both single family and multi-family residences. In addition, limited weekly service is provided to small businesses located within the City. Collection is conducted primarily by one-person automated trucks servicing the City from four operation stations. A new, efficient single operation station is under construction. The program also includes planning, direction, and coordination for the division. Management personnel insure the efficiency and effectiveness of division operations, and develop methods to function more safely and productively.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1104	Account Clerk	1.00	1.00	\$ 31,128	\$ 31,128
1107	Administrative Aide II	1.00	1.00	42,493	42,493
1348	Information Systems Analyst II	1.00	1.00	52,755	52,755
1349	Info Systems Analyst III	1.00	0.00	-	-
1535	Clerical Assistant II	2.00	1.00	29,696	29,696
1648	Payroll Specialist II	1.50	1.50	32,741	49,112
1746	Word Processing Operator	0.00	1.00	31,157	31,157
1776	Public Information Clerk	2.00	2.00	34,436	68,871
1832	Sanitation Driver II	93.00	93.00	40,146	3,733,580
1834	Sanitation Driver I	23.50	23.50	37,041	870,470
18341	Sanitation Driver I	6.98	6.98	37,041	258,548
1835	Area Ref Collection Supervisor	10.00	10.00	47,660	476,596
1839	Dist Ref Collection Supervisor	2.00	2.00	58,900	117,799
1876	Executive Secretary	0.06	0.05	43,586	2,179
1926	Information Systems Analyst IV	0.00	1.00	66,561	66,561
1978	Utility Worker I	1.00	1.00	29,662	29,662
1979	Utility Worker II	1.00	1.00	32,622	32,622
2153	Deputy City Manager	0.06	0.05	135,386	6,769
2214	Deputy Director	0.75	0.75	93,126	69,844
2250	Assistant Deputy Director	0.75	0.75	84,027	63,021
	Bilingual - Regular				5,442
	Field Training Pay				106,080
	Overtime Budgeted				404,467
	TOTAL	148.60	148.58	\$ 6,548,852	

Environmental Services

General Fund -100

five-year revenue and expenditure forecast

	FY 2001 PROPOSED	FY 2002 FORECAST	FY 2003 FORECAST	FY 2004 FORECAST	FY 2005 FORECAST
Positions	151.88	149.88	144.88	138.88	141.88
Personnel Expense	\$ 8,815,215	\$ 8,974,111	\$ 8,979,435	\$ 8,932,138	\$ 9,358,442
Non-Personnel Expense	22,508,496	23,314,522	23,885,068	24,812,442	26,522,428
TOTAL EXPENDITURES	\$ 31,323,711	\$ 32,288,633	\$ 32,864,503	\$ 33,744,580	\$ 35,880,870
TOTAL REVENUE	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000

A 3% inflation rate has been applied to the Fiscal Year 2002 – Fiscal Year 2005 expenses.

Fiscal Year 2002

Reduction of 5.00 positions and related resources due to the expansion of Recycling Programs.

Addition of 3.00 positions and related resources required to collect additional tons projected due to growth. Transfer of support from the General Fund to Recycling Fund for expansion of Recycling Programs.

Fiscal Year 2003

Reduction due to prior year one-time expense for lease purchase of automated refuse containers. The reduction of 8.00 positions and related support resulting from the expansion of Recycling Programs.

Addition of 3.00 positions and related support to collect additional tons projected due to new growth. Transfer of funds from General Fund to Recycling Fund for expansion of Recycling Programs. General Fund rent payment to Refuse Disposal Enterprise Fund for Miramar Place Operations Station.

Fiscal Year 2004

Reduction due to prior year one-time expense for lease purchase of automated refuse containers. The reduction of 9.00 positions and related support resulting from the expansion of Recycling Programs.

Addition of 3.00 positions and related support to collect additional tons projected due to new growth. Transfer of funds from General Fund to Recycling Fund for expansion of Recycling Programs. General Fund rent payment to Refuse Disposal Enterprise Fund for Miramar Place Operations Station.

Fiscal Year 2005

Reduction due to prior year one-time expense for lease purchase of automated refuse containers.

Addition of 3.00 positions and related support to collect additional tons projected due to new growth. Transfer of funds from General Fund to Recycling Fund for expansion of Recycling Programs. General Fund rent payment to Refuse Disposal Enterprise Fund for Miramar Place Operations Station.

Environmental Services

Refuse Disposal Funds

refuse disposal funds summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	182.09	181.64	187.71
Personnel Expense	\$ 9,235,868	\$ 10,378,258	\$ 11,416,863
Non-Personnel Expense	16,569,982	15,698,222	16,871,304
TOTAL	\$ 25,805,850	\$ 26,076,480	\$ 28,288,167

division staffing

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Environmental Programs	67.19	67.69	71.71
Refuse Disposal	104.00	103.50	107.00
Collection Services	10.90	10.45	9.00
TOTAL	182.09	181.64	187.71

division expenditures

Environmental Programs	\$ 5,428,654	\$ 5,900,633	\$ 6,967,515
Refuse Disposal	18,149,845	18,695,609	19,814,472
Collection Services	2,227,351	1,480,238	1,506,180
TOTAL	\$ 25,805,850	\$ 26,076,480	\$ 28,288,167

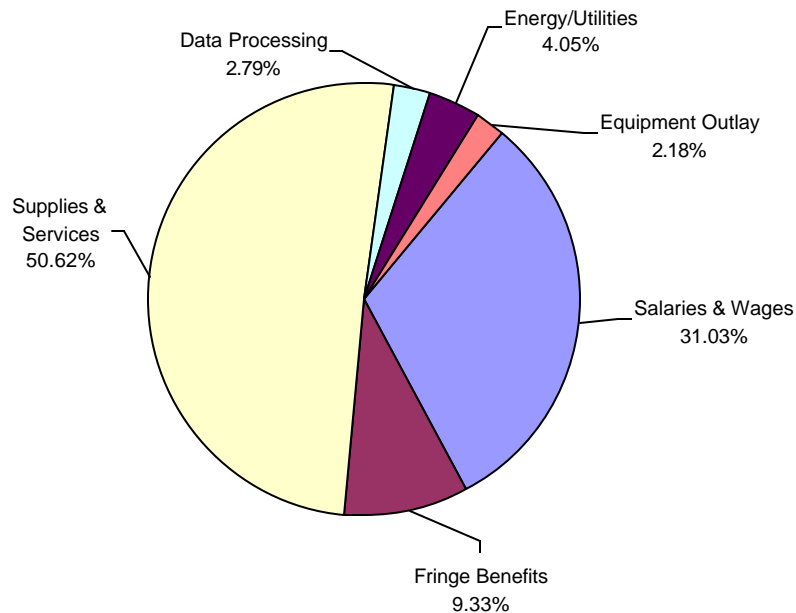
Environmental Services

Refuse Disposal Funds – 41200, 41202

expenditures by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 7,172,281	\$ 7,967,253	\$ 8,777,805
Fringe Benefits	2,063,587	2,411,005	2,639,058
SUBTOTAL PERSONNEL	\$ 9,235,868	\$ 10,378,258	\$ 11,416,863
NON-PERSONNEL			
Supplies & Services	\$ 14,429,858	\$ 13,858,694	\$ 14,319,072
Data Processing	918,742	532,284	789,786
Energy/Utilities	1,059,027	1,182,319	1,146,750
Equipment Outlay	162,355	124,925	615,696
SUBTOTAL NON-PERSONNEL	\$ 16,569,982	\$ 15,698,222	\$ 16,871,304
TOTAL	\$ 25,805,850	\$ 26,076,480	\$ 28,288,167

FY 2001

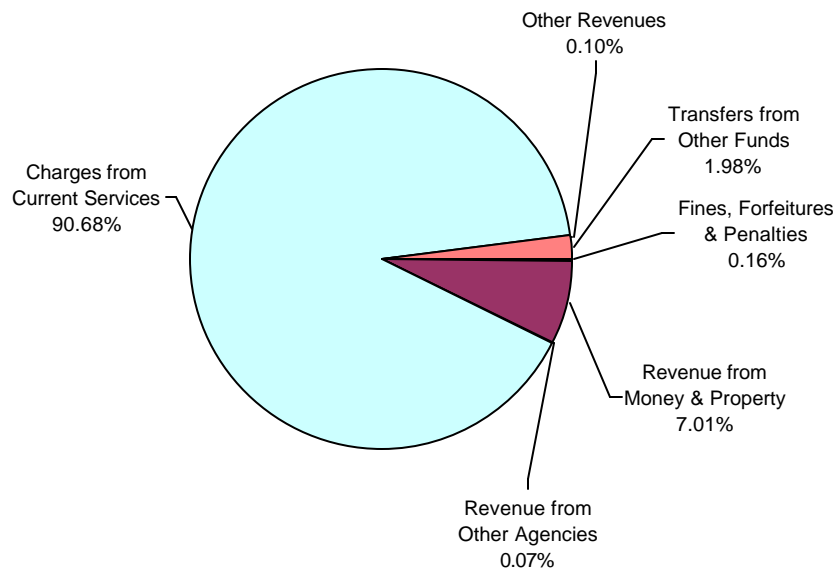


Environmental Services

Refuse Disposal Funds

revenue generated by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Property Taxes	\$ 3	\$ -	\$ -
Licenses & Permits	(3,334)	-	-
Fines, Forfeitures & Penalties	51,021	30,000	50,000
Revenue from Money & Property	3,228,272	1,776,700	2,237,700
Revenue from Other Agencies	351,044	-	22,500
Charges from Current Services	28,410,596	27,408,000	28,952,000
Other Revenues	273,949	32,000	32,000
Transfers from Other Funds	2,043,646	633,000	633,000
TOTAL	\$ 34,355,196	\$ 29,879,700	\$ 31,927,200



Environmental Services

Refuse Disposal Funds - Environmental Programs

environmental programs division - refuse disposal funds summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	67.19	67.69	71.71
Personnel Expense	\$ 3,203,951	\$ 3,692,210	\$ 4,162,677
Non-Personnel Expense	2,224,703	2,208,423	2,804,838
TOTAL	\$ 5,428,654	\$ 5,900,633	\$ 6,967,515



Over 1,500 tons of waste and 270 tons of recyclable material were collected during Community Cleanup Events last year.

division staffing

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Environmental Policy Development and Management	5.95	6.95	6.97
Hazardous Materials (HAZMAT) Internal Program	6.73	6.73	6.73
Hazardous Materials (HAZMAT) Landfill	7.48	7.48	7.48
Solid Waste Code Enforcement	11.18	11.18	11.18
Abatement of Illegal Dumps and Litter	35.85	35.35	39.35
TOTAL	67.19	67.69	71.71

division expenditures

Environmental Policy Development and Management	\$ 1,016,928	\$ 878,917	\$ 975,232
Hazardous Materials (HAZMAT) Internal Program	518,302	736,977	778,330
Hazardous Materials (HAZMAT) Landfill	526,133	597,928	634,969
Solid Waste Code Enforcement	608,953	616,983	641,959
Abatement of Illegal Dumps and Litter	2,719,968	3,033,175	3,902,025
Graffiti Paint Exchange Bank	38,370	36,653	35,000
TOTAL	\$ 5,428,654	\$ 5,900,633	\$ 6,967,515

Environmental Services
Refuse Disposal Funds – Environmental Programs

significant budget adjustments

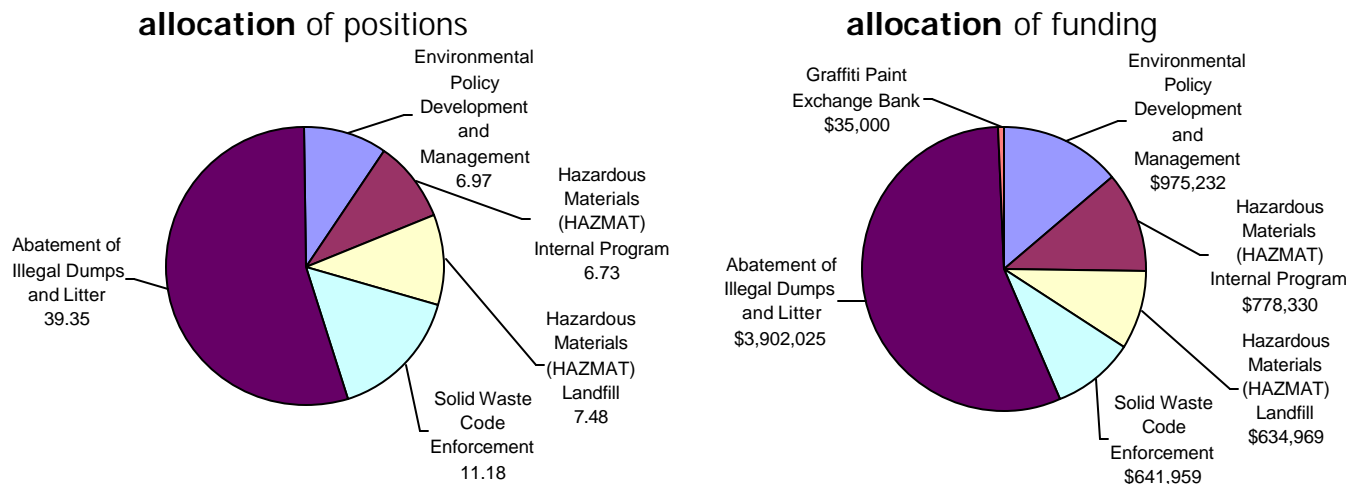
	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$251,000
Staffing and support for Abatement of Illegal Dumps and Litter activity	2.00	\$649,000
Transfer of Dead Animal Removal Program from Collection Services - Refuse Disposal Fund	2.00	\$138,000
Automated support for department and Citywide information systems	0.00	\$16,000
Sacramento and Washington D.C. Lobbying Contracts	0.00	\$14,000
Insurance rates and coverage adjustment	0.00	\$3,000
Deputy City Manager reallocation	0.02	\$2,000
Motive equipment assignment and usage charges	0.00	(\$7,000)

⁽¹⁾ Adjustments to reflect the annualization of the Fiscal Year 2000 salary increases, Fiscal Year 2001 negotiated salary increases, average salaries and fringe benefits.

Environmental Services

Refuse Disposal Funds – Environmental Programs

division allocation



performance measures

solid waste code enforcement

Solid Waste Code Enforcement

To perform investigations within ten working days on 100% of complaints received.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	\$555,903	\$608,953	\$616,983	\$641,959
Output				
# of investigations performed annually	13,081	11,096	12,000	12,000
Internal Outcome				
% of complaints investigated within ten days	100%	100%	100%	100%
External Outcome				
% of customer satisfaction rating	N/A	89%	90%	90%
Efficiency				
Average cost per investigation	\$42	\$55	\$51	\$53

Environmental Services

Refuse Disposal Funds – Environmental Programs

performance measures

abatement of illegal dumps and litter

Support Services

To insure 95% of illegal dumps are abated within ten working days of notification; to insure 80% of litter is abated within 15 days of notification; and to insure 80% of undesired vegetation is abated within 45 days of notification.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	\$2,627,441	\$2,719,968	\$3,033,175	\$3,902,025
Output				
# of complaints abated annually	12,838	11,709	14,000	14,000
Internal Outcome				
% of objectives met	86%	100%	100%	100%
External Outcome				
% of customer satisfaction rating	N/A	92%	90%	90%
Efficiency				
Average cost per abatement	\$205	\$232	\$217	\$279

Environmental Services

Refuse Disposal Funds – Environmental Programs

description and salary schedule

environmental
policy
development and
management

This program provides coordination and policy direction for department operations. This program is also responsible for the direction of programs regarding sustainability, renewable resources management, environmental issues and mitigation, and international technology exchange.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1227	Associate Planner	1.00	1.00	\$ 53,375	\$ 53,375
1614	Org Effectiveness Spec II	0.50	0.50	54,867	27,433
1622	Biologist III	1.00	1.00	61,776	61,776
1746	Word Processing Operator	0.50	0.50	31,157	15,579
1777	Public Information Officer	0.50	0.50	43,242	21,621
1823	Safety Officer	0.50	0.50	56,875	28,437
1876	Executive Secretary	0.50	0.51	43,585	22,229
1917	Supervising Management Analyst	0.50	0.50	66,322	33,161
1940	Supv Public Info Officer	0.50	0.50	59,025	29,513
1972	Safety & Training Mgr	0.50	0.50	66,737	33,369
2123	Asst Env Svcs Director	0.45	0.45	103,107	46,398
2153	Deputy City Manager	0.05	0.06	135,386	8,123
2192	Environmental Svcs Director	0.45	0.45	122,770	55,247
	Overtime Budgeted				2,981
	TOTAL	6.95	6.97	\$	439,242

Environmental Services

Refuse Disposal Funds – Environmental Programs

description and salary schedule

hazardous materials (hazmat) internal program

This program provides information, guidance, and training to City personnel on federal, state, and local regulatory agency requirements. Inspections of City facilities are performed to insure the appropriate storage, handling, usage, and disposal of hazardous materials and waste resulting from City operations.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1218	Associate Management Analyst	0.14	0.14	\$ 54,267	\$ 7,597
1500	Hazardous Materials Program Ma	0.00	0.25	72,933	18,233
1527	HazMat Inspector II	4.00	4.00	54,240	216,960
1528	Wastewater Pretreat Pgm Mgr	0.25	0.00	-	-
1648	Payroll Specialist II	0.14	0.14	32,741	4,584
1746	Word Processing Operator	0.78	0.78	31,157	24,303
1776	Public Information Clerk	0.14	0.14	34,436	4,821
1879	Senior Clerk/Typist	0.14	0.14	36,878	5,163
1896	Supervising HazMat Inspector	1.00	1.00	66,596	66,596
2214	Deputy Director	0.14	0.14	93,126	13,038
	Ex Perf Pay-Classified				750
	Temporary Help				2,801
	TOTAL	6.73	6.73	\$	362,046

Environmental Services

Refuse Disposal Funds – Environmental Programs

description and salary schedule

hazardous materials (hazmat) landfill

This program conducts inspections of materials entering the landfill to insure the contents are legally acceptable, thus reducing liability to the City by minimizing the illegal disposal of hazardous substances into the Miramar Landfill. Program staff provides technical clearances on special waste handling and educates customers on appropriate disposal options.

CLASS		POSITION YEARS		SALARIES AND WAGES	
NUMBER	POSITION TITLE	FY 2000	FY 2001	CLASS	TOTAL
1218	Associate Management Analyst	0.14	0.14	\$ 54,267	\$ 7,597
1500	Hazardous Materials Program Ma	0.00	0.25	72,933	18,233
1527	HazMat Inspector II	5.00	5.00	54,240	271,200
1528	Wastewater Pretreat Pgm Mgr	0.25	0.00	-	-
1648	Payroll Specialist II	0.14	0.14	32,741	4,584
1746	Word Processing Operator	0.53	0.53	31,157	16,513
1776	Public Information Clerk	0.14	0.14	34,436	4,821
1879	Senior Clerk/Typist	0.14	0.14	36,878	5,163
1896	Supervising HazMat Inspector	1.00	1.00	66,596	66,596
2214	Deputy Director	0.14	0.14	93,126	13,038
	Overtime Budgeted				10,024
	TOTAL	7.48	7.48	\$	417,769

Environmental Services

Refuse Disposal Funds – Environmental Programs

description and salary schedule

solid waste code enforcement

This program is responsible for Citywide enforcement of the solid waste provisions of the Municipal Code. This is accomplished by responding to citizen complaints and achieving compliance through the most appropriate remedies available including issuing notices of violation, citations, and coordinating community clean-up programs. This program also enforces quality control for the curbside recycling program.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1218	Associate Management Analyst	0.14	0.14	\$ 54,267	\$ 7,597
1356	Code Compliance Officer	7.00	7.00	36,913	258,390
1357	Code Compliance Supervisor	1.00	1.00	42,574	42,574
1556	Recycling Program Manager	0.20	0.20	76,686	15,337
1648	Payroll Specialist II	0.14	0.14	32,741	4,584
1746	Word Processing Operator	0.28	0.28	31,157	8,724
1776	Public Information Clerk	1.14	1.14	34,436	39,257
1838	Litter Control Inspector	1.00	1.00	40,430	40,430
1879	Senior Clerk/Typist	0.14	0.14	36,878	5,163
2214	Deputy Director	0.14	0.14	93,126	13,038
	Overtime Budgeted				19,026
	TOTAL	11.18	11.18	\$	454,120

Environmental Services

Refuse Disposal Funds – Environmental Programs

description and salary schedule

abatement of illegal dumps and litter

This program is responsible for the abatement of illegal dumps, litter, dead animals, and undesired vegetation on public properties. It also provides support for community clean-up programs.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1218	Associate Management Analyst	0.15	0.15	\$ 54,267	\$ 8,140
1280	Building Service Technician	1.00	1.00	32,599	32,599
1438	Equipment Technician II	1.00	1.00	38,753	38,753
1439	Equipment Operator I	2.00	2.00	36,986	73,973
1440	Equipment Operator II	3.00	3.00	40,839	122,517
1512	Heavy Truck Driver II	2.00	3.00	37,172	111,517
1513	Heavy Truck Driver I	1.00	1.00	35,602	35,602
1556	Recycling Program Manager	0.30	0.30	76,686	23,006
1648	Payroll Specialist II	0.15	0.15	32,741	4,911
1746	Word Processing Operator	0.30	0.30	31,157	9,347
1776	Public Information Clerk	0.15	0.15	34,436	5,165
1879	Senior Clerk/Typist	0.15	0.15	36,878	5,532
1961	Public Works Supervisor	0.00	2.00	49,711	99,422
1974	Utility Supervisor	2.00	2.00	42,818	85,637
1975	Senior Utility Supervisor	2.00	0.00	-	-
1978	Utility Worker I	14.00	14.00	29,662	415,269
1979	Utility Worker II	5.00	8.00	32,622	260,977
1980	Principal Utility Supervisor	1.00	1.00	51,735	51,735
2214	Deputy Director	0.15	0.15	93,126	13,969
	Ex Perf Pay-Classified				750
	Bilingual - Regular				445
	Temporary Help				2,800
	Overtime Budgeted				89,260
	TOTAL	35.35	39.35	\$ 1,491,326	

Environmental Services

Refuse Disposal Funds – Refuse Disposal

refuse disposal division - refuse disposal funds summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	104.00	103.50	107.00
Personnel Expense	\$ 5,648,794	\$ 6,149,724	\$ 6,742,156
Non-Personnel Expense	12,501,051	12,545,885	13,072,316
TOTAL	\$ 18,149,845	\$ 18,695,609	\$ 19,814,472

A contract is underway to install nearly 2,000,000 square feet (70 football fields) of impermeable plastic liner at the West Miramar Landfill. This is the fourth of six liners, which are installed to protect groundwater and the surrounding environment.



division staffing

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Fee Collection	22.28	22.08	24.18
Miramar Landfill Operations	60.85	60.72	61.02
Post Closure Maintenance	18.87	18.70	19.80
Underground Storage Tank	2.00	2.00	2.00
TOTAL	104.00	103.50	107.00

division expenditures

Fee Collection	\$ 1,470,315	\$ 1,471,048	\$ 1,801,575
Miramar Landfill Operations	13,755,865	14,569,807	15,107,587
Post Closure Maintenance	2,731,095	2,480,564	2,712,518
Underground Storage Tank	192,570	174,190	192,792
TOTAL	\$ 18,149,845	\$ 18,695,609	\$ 19,814,472

Environmental Services

Refuse Disposal Funds – Refuse Disposal



Refuse Disposal Division's Inactive Landfill Maintenance Section works with local contractors to use their surplus soil for grading and maintenance projects. Contractors deliver the soil to the inactive landfills, which saves disposal fees for the contractors and hauling costs for the City.

significant budget adjustments

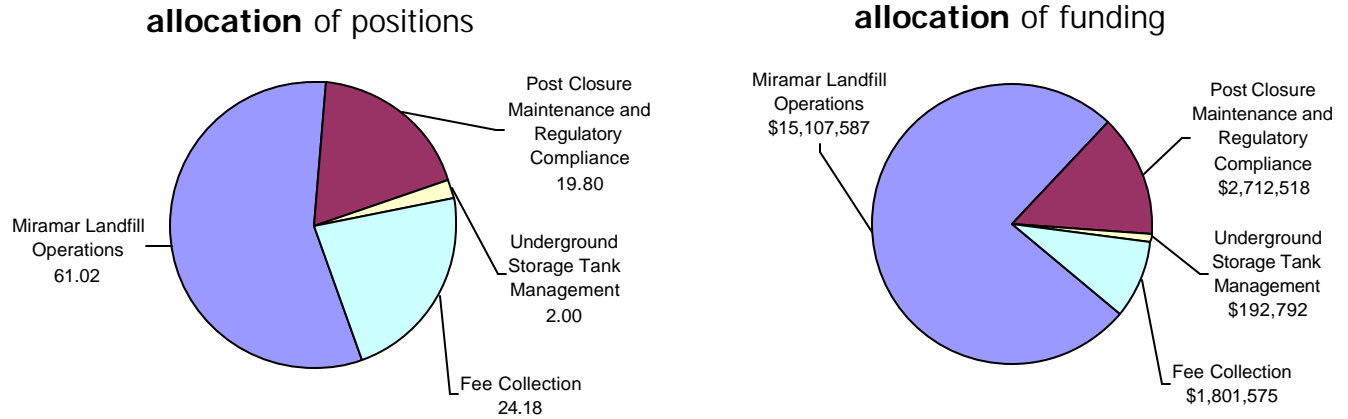
	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$395,000
Support for Resource Recovery	0.00	\$228,000
Staffing for Fee Collection and Disposal Operations	2.50	\$106,000
Master Lease Program	0.00	\$101,000
Support for Fee Collection	0.00	\$100,000
Staffing for Project Management, Post-Closure Maintenance and Regulatory Compliance	1.00	\$91,000
Automated support for department and Citywide information systems	0.00	\$86,000
Support for Landfill Gas Management	0.00	\$30,000
Utility rate and usage adjustments	0.00	\$4,000
Motive equipment assignment and usage charges	0.00	(\$22,000)
Insurance rates and coverage adjustment	0.00	(\$1,000)

⁽¹⁾ Adjustments to reflect the annualization of the Fiscal Year 2000 salary increases, Fiscal Year 2001 negotiated salary increases, average salaries and fringe benefits.

Environmental Services

Refuse Disposal Funds – Refuse Disposal

division allocation



performance measures

fee collection

Fee Collection

To maintain ratio of expenditure to revenue collected at \$.033 or less.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
Output⁽¹⁾				
Amount of revenue collected	\$1,206,389	\$1,303,907	\$1,309,334	\$1,635,803
Internal Outcome				
% of objective met	100%	100%	100%	100%
External Outcome				
% of collection error rate	Less than 1%	Less than 1%	Less than 1%	Less than 1%
Efficiency				
Average cost per \$1 collected	\$0.033	\$0.029	\$0.028	\$0.033

⁽¹⁾ Fiscal Years 1999-2001 include revenue collected for General Fund and Recycling Fund.

Environmental Services

Refuse Disposal Funds – Refuse Disposal

performance measures

miramar landfill operations

Disposal and Excavation Operations and Management

To plan and administer disposal operations and to process (excavate, place, compact, and cover) all non-recyclable solid waste delivered to the landfill each day in compliance with regulatory mandates.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	\$9,293,332	\$11,515,277	\$12,874,378	\$12,423,506
Output				
# of tons of waste disposed annually	1,336,000	1,294,000	1,306,000	1,281,000
Internal Outcome				
% of compacted density of waste industry standard (1,160 lbs./cubic yard) met	96%	98%	96%	96%
External Outcome				
% of compliance with all regulatory requirements throughout the year	100%	100%	100%	100%
Efficiency				
Average cost per ton of waste disposed	\$6.96	\$8.90	\$9.86	\$9.70

miramar landfill operations

Resource Recovery

To divert 85,000 tons of greens and wood waste from disposal per year.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	\$1,753,758	\$1,806,038	\$1,243,469	\$2,217,130
Output				
# of tons diverted	96,000	90,000	98,000	85,000
Internal Outcome				
% of objective met	114%	98%	100%	100%
External Outcome				
% of compliance with all regulatory requirements throughout the year	100%	100%	100%	100%
Efficiency				
Average cost per ton of greens and wood waste diverted from disposal annually	\$18.27	\$20.07	\$12.69	\$26.08

Environmental Services

Refuse Disposal Funds – Refuse Disposal

performance measures

post closure maintenance and regulatory compliance

Groundwater Monitoring

To successfully perform 213 groundwater well sampling events and submit reports on results to local regulatory agency by specified times.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	\$434,472	\$430,320	\$604,399	\$618,353
Output				
# of sampling events with reports submitted to regulatory agencies within time limits	226	221	213	213
Internal Outcome				
% of objective met	100%	100%	100%	100%
External Outcome				
% of reporting and inspection requirements met	100%	100%	100%	100%
Efficiency				
Average cost per groundwater well sampling event	\$1,922	\$1,947	\$2,838	\$2,903

underground storage tank management

Citywide Underground Storage Tank Management

To perform all testing of 120 underground storage tank systems required by local and state law; to manage underground storage tank replacement and removal projects on schedule; and to maintain 95% of projects within budget.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	\$92,892	\$153,185	\$67,630	\$74,870
Output				
# of underground storage tanks managed	130	112	120	120
Internal Outcome				
% of time requirements met	95%	95%	95%	95%
External Outcome				
% of compliance with regulatory requirements	98%	99%	100%	100%
Efficiency				
Average cost per tank managed	\$715	\$1,368	\$564	\$624

Environmental Services

Refuse Disposal Funds – Refuse Disposal

description and salary schedule

fee collection

This program is responsible for disposal fee collection and accounting and includes enforcement of the Fee Schedule and Regulations for the use of City of San Diego waste disposal facilities.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1104	Account Clerk	1.21	2.21	\$ 31,128	\$ 68,792
1107	Administrative Aide II	1.00	1.00	42,493	42,493
1218	Associate Management Analyst	1.21	1.21	54,267	65,664
1356	Code Compliance Officer	3.00	3.00	36,913	110,739
1412	Disposal Site Representative	11.00	12.00	32,742	392,906
1535	Clerical Assistant II	1.20	1.30	29,696	38,605
1648	Payroll Specialist II	0.21	0.21	32,741	6,876
1746	Word Processing Operator	0.41	0.41	31,157	12,775
1844	Senior Account Clerk	0.21	0.21	36,551	7,676
1864	Senior Disposal Site Rep	2.00	2.00	35,939	71,879
1879	Senior Clerk/Typist	0.21	0.21	36,878	7,744
2214	Deputy Director	0.21	0.21	93,126	19,556
2250	Assistant Deputy Director	0.21	0.21	88,466	18,578
	Ex Perf Pay-Classified				1,962
	Bilingual - Regular				1,091
	Temporary Help				663
	Overtime Budgeted				65,999
	TOTAL	22.08	24.18	\$	933,998

Did you know . . . ?

Trash disposed at the Miramar Landfill could fill up Qualcomm Stadium every 12.5 months.

Environmental Services

Refuse Disposal Funds – Refuse Disposal

description and salary schedule

miramar landfill operations

This program is responsible for disposal of permitted solid waste in compliance with applicable regulatory requirements, diversion of greens and wood waste from the refuse disposal stream to conserve landfill space, and excavation of space for future landfill areas. Included in this program are engineering services for landfill-based operations and funding for state-mandated fees and annual deposits to the Landfill Closure and Post Closure Maintenance Reserve Fund. This program also provides funding for subsidy payments to the Recycling Fund in lieu of a Recycling Fee (AB 939) on Navy and other exempt tonnage.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1104	Account Clerk	0.62	0.62	\$ 31,128	\$ 19,299
1153	Assistant Engineer-Civil	1.00	1.00	54,509	54,509
1218	Associate Management Analyst	0.62	0.62	54,267	33,646
1221	Associate Engineer-Civil	1.00	1.00	62,852	62,852
1413	Disposal Site Supervisor	4.00	4.00	51,904	207,615
1437	Equipment Mechanic	1.00	1.00	44,028	44,028
1440	Equipment Operator II	3.00	3.00	40,839	122,517
1447	Equipment Service Writer	2.00	2.00	47,089	94,177
1525	Principal Survey Aide	1.00	1.00	48,952	48,952
1535	Clerical Assistant II	0.63	0.93	29,696	27,617
1556	Recycling Program Manager	0.50	0.50	76,686	38,343
1573	Landfill Equipment Operator	25.00	25.00	47,068	1,176,693
1579	Laborer	11.00	11.00	28,583	314,412
1648	Payroll Specialist II	0.62	0.62	32,741	20,299
1746	Word Processing Operator	1.25	1.25	31,157	38,947
1844	Senior Account Clerk	0.62	0.62	36,551	22,661
1855	Senior Civil Engineer	1.00	1.00	72,361	72,361
1866	Senior Disposal Site Superviso	1.00	1.00	57,442	57,442
1879	Senior Clerk/Typist	0.62	0.62	36,878	22,864
1938	Land Surveying Assistant	1.00	1.00	54,720	54,720
1974	Utility Supervisor	1.00	1.00	42,818	42,818
1979	Utility Worker II	1.00	1.00	32,622	32,622
2214	Deputy Director	0.62	0.62	93,126	57,738
2250	Assistant Deputy Director	0.62	0.62	88,466	54,849
	Ex Perf Pay-Classified				5,793
	Bilingual - Regular				1,091
	Field Training Pay				2,635
	Temporary Help				91,383
	Overtime Budgeted				266,800
	TOTAL	60.72	61.02	\$ 3,089,683	

Environmental Services

Refuse Disposal Funds – Refuse Disposal

description and salary schedule

post closure
maintenance and
regulatory
compliance

This program insures compliance with federal, state, and local landfill regulations for active and inactive landfills; provides engineering analysis; develops the Capital Improvements Program; coordinates in-house engineering and contract administration; and manages the development and operation of special projects. This program also develops, operates, and maintains mandated landfill gas and groundwater monitoring systems.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1104	Account Clerk	0.17	0.17	\$ 31,128	\$ 5,292
1153	Assistant Engineer-Civil	2.00	2.00	54,509	109,019
1218	Associate Management Analyst	0.17	0.17	54,267	9,225
1221	Associate Engineer-Civil	3.00	3.00	62,852	188,555
1227	Associate Planner	1.00	0.00	-	-
1438	Equipment Technician II	3.00	3.00	38,753	116,258
1441	Equipment Technician III	1.00	1.00	42,670	42,670
1535	Clerical Assistant II	0.17	0.27	29,696	8,018
1546	Junior Engineer-Civil	1.00	1.00	44,809	44,809
1579	Laborer	2.00	2.00	28,583	57,166
1622	Biologist III	1.00	1.00	61,776	61,776
1624	Biologist II	1.00	1.00	53,164	53,164
1648	Payroll Specialist II	0.17	0.17	32,741	5,566
1746	Word Processing Operator	0.34	0.34	31,157	10,594
1751	Project Officer I	0.00	1.00	64,652	64,652
1830	Senior Mechanical Engineer	1.00	1.00	72,943	72,943
1844	Senior Account Clerk	0.17	0.17	36,551	6,214
1855	Senior Civil Engineer	1.00	2.00	72,361	144,723
1879	Senior Clerk/Typist	0.17	0.17	36,878	6,269
2214	Deputy Director	0.17	0.17	93,126	15,831
2250	Assistant Deputy Director	0.17	0.17	88,466	15,039
	Ex Perf Pay-Classified				4,135
	Bilingual - Regular				1,091
	Field Training Pay				7,906
	Overtime Budgeted				10,661
	TOTAL	18.70	19.80	\$ 1,061,576	

Environmental Services

Refuse Disposal Funds – Refuse Disposal

description and salary schedule

underground storage tank management

This program provides hazardous waste management functions related to underground storage tanks including tank removals and replacements, site remediations, environmental assessments, construction assistance, in-house consulting to all City departments, and Citywide program planning. This includes insuring compliance of all City-owned facilities with federal, state, and local underground storage tank laws and regulations, developing the Capital Improvements Program, and administering contracts.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES		
		FY 2000	FY 2001		CLASS	TOTAL
1153	Assistant Engineer-Civil	1.00	0.00	\$	-	\$ -
1221	Associate Engineer-Civil	0.00	1.00		62,852	62,852
1752	Project Officer II	1.00	1.00		72,541	72,541
	Ex Perf Pay-Classified					188
	Overtime Budgeted					1,524
	TOTAL	2.00	2.00		\$	137,105

Environmental Services

Refuse Disposal Funds – Collection Services

collection services division - refuse disposal funds summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	10.90	10.45	9.00
Personnel Expense	\$ 383,123	\$ 536,324	\$ 512,030
Non-Personnel Expense	<u>1,844,228</u>	<u>943,914</u>	<u>994,150</u>
TOTAL	\$ 2,227,350	\$ 1,480,238	\$ 1,506,180



division staffing

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Total Special Collection	10.90	10.45	9.00

division expenditures

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Total Special Collection	\$ 2,227,351	\$ 1,480,238	\$ 1,506,180

Environmental Services

Refuse Disposal Funds – Collection Services



The Department is producing marketable mulch and compost products at the Miramar Landfill Greenery Recycling Area.

significant budget adjustments

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$36,000
Staffing and support for Litter Container Maintenance/Collection Program	0.55	\$125,000
Motive equipment assignment and usage charges	0.00	\$7,000
Automated support for department and Citywide information systems	0.00	\$1,000
Transfer of Dead Animal Removal Program to Environmental Programs - Refuse Disposal Fund	(2.00)	(\$138,000)
Onetime expenses	0.00	(\$5,000)

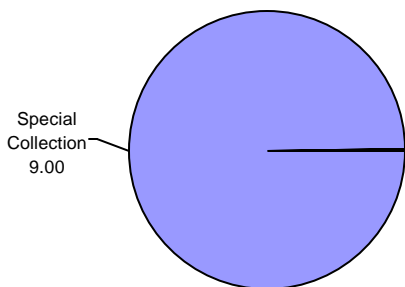
⁽¹⁾ Adjustments to reflect the annualization of the Fiscal Year 2000 salary increases, Fiscal Year 2001 negotiated salary increases, average salaries and fringe benefits.

Environmental Services

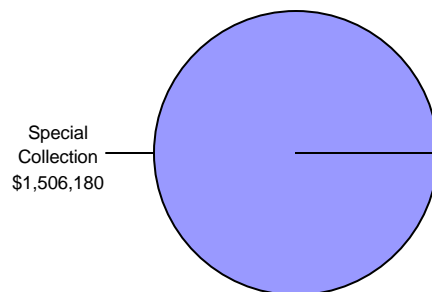
Refuse Disposal Funds – Collection Services

division allocation

allocation of positions



allocation of funding



performance measures

special collection

Litter Container Collection Maintenance

To maintain and service 1,095 litter containers.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	\$660,402 ⁽¹⁾	\$547,076 ⁽¹⁾	\$749,488	\$979,947
Output				
# of litter containers maintained/serviced	1,000	1,045	1,095	1,095
Internal Outcome				
% of objective met	100%	100%	100%	100%
External Outcome				
% of customers rating service as satisfactory or better	95%	90%	90%	90%
Efficiency				
Average cost per container per year	\$660	\$524	\$684	\$895

⁽¹⁾ Input excludes \$249,000 in outside vendor charges.

Environmental Services

Refuse Disposal Funds – Collection Services

description and salary schedule

special collection

This program performs public litter container collection and maintenance. The personnel in this program service and maintain City litter containers located on City streets and in City parks. The program also funds the Bay and Beach Barrel operations which is performed by the Park and Recreation Department, Coastal Parks Division, to service trash barrels along 25 miles of ocean front and Mission Bay beaches.

CLASS NUMBER	POSITION TITLE	POSITION YEARS			SALARIES AND WAGES	
		FY 2000	FY 2001		CLASS	TOTAL
1218	Associate Management Analyst	1.00	1.00	\$	54,267	\$ 54,267
1401	Information Systems Technician	0.00	1.00		41,689	41,689
1834	Sanitation Driver I	5.00	5.00		37,041	185,206
1835	Area Ref Collection Supervisor	1.00	1.00		47,660	47,660
1978	Utility Worker I	0.45	0.00		-	-
1979	Utility Worker II	3.00	1.00		32,622	32,622
	Overtime Budgeted					26,250
	TOTAL	10.45	9.00		\$	387,694

Environmental Services

Refuse Disposal Funds – Collection Services

revenue and expense statement

REFUSE DISPOSAL FUNDS 41200, 41202	FY 1999 ACTUAL	FY 2000 ESTIMATED	FY 2001 PROPOSED
BEGINNING BALANCE AND RESERVE			
Funds Designated for Future Requirements	\$ 12,204,564	\$ 12,033,802	\$ 6,004,889
Prior Year Encumbrances Cancelled	628,258	780,000	-
Capital Improvements Projects Closed	224,267	-	-
TOTAL BALANCE	\$ 13,057,089	\$ 12,813,802	\$ 6,004,889
REVENUE			
Disposal Fees	\$ 27,878,070	\$ 27,700,373	\$ 28,496,000
Interest Revenue	2,950,039	1,886,000	2,004,000
Grants	351,044	22,500	22,500
Other Revenue	3,176,043	1,523,042	1,404,700
TOTAL REVENUE	\$ 34,355,196	\$ 31,131,915	\$ 31,927,200
TOTAL BALANCE AND REVENUE	\$ 47,412,285	\$ 43,945,717	\$ 37,932,089
EXPENSE			
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$ 8,550,000	\$ 11,460,000	\$ 6,050,000
OPERATING EXPENSE			
Environmental Programs Division	\$ 5,428,654	\$ 6,056,033	\$ 6,967,515
Refuse Disposal Division	16,274,073	15,785,486	17,641,472
Collection Services Division	2,227,351	1,368,877	1,506,180
Transfer of Navy/Other Exempt Tonnage Subsidy to Recycling Fund	1,582,772	1,953,432	1,953,000
Landfill Closure Reserve Fund Interest Earnings ⁽¹⁾	1,022,633	833,000	1,156,000
Transfer to Landfill Closure Reserve Fund ⁽¹⁾	293,000	484,000	220,000
TOTAL OPERATING EXPENSE	\$ 26,828,483	\$ 26,480,828	\$ 29,444,167
TOTAL CIP AND OPERATING EXPENSE	\$ 35,378,483	\$ 37,940,828	\$ 35,494,167
RESERVE			
Funds Designated for Future Requirements	\$ 12,033,802	\$ 6,004,889	\$ 2,437,922
TOTAL RESERVE	\$ 12,033,802	\$ 6,004,889	\$ 2,437,922
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 47,412,285	\$ 43,945,717	\$ 37,932,089

⁽¹⁾ Landfill Closure Reserve Fund is required by AB 2448. Balance on June 30, 1999, was \$18,897,333.

Environmental Services
Refuse Disposal Funds – 41200, 41202

five-year revenue and expenditure forecast

	FY 2001 PROPOSED	FY 2002 FORECAST	FY 2003 FORECAST	FY 2004 FORECAST	FY 2005 FORECAST
Positions	187.71	187.71	187.71	187.71	187.71
Personnel Expense	\$ 11,416,863	\$ 11,759,370	\$ 12,112,151	\$ 12,475,516	\$ 12,849,781
Non-Personnel Expense	16,871,304	17,082,443	17,594,916	18,122,764	18,666,447
TOTAL EXPENDITURES	\$ 28,288,167	\$ 28,841,813	\$ 29,707,067	\$ 30,598,280	\$ 31,516,228
TOTAL REVENUE	\$ 31,927,200	\$ 30,461,700	\$ 35,146,700	\$ 33,209,700	\$ 34,259,700

A 3% inflation rate has been applied to the Fiscal Year 2002 – Fiscal Year 2005 expenses.

Fiscal Year 2002

Reduction of support for Abatement of Illegal Dumps and Litter, Resource Recovery, and Landfill Gas Management activities due to onetime expenses. Reduction in revenue reflects the impact of the expanded recycling program reducing buried waste.

Fiscal Year 2003 – Fiscal Year 2005

No major projected operating expenditure requirements.

Environmental Services

Recycling Fund

recycling fund summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	101.75	102.20	131.19
Personnel Expense	\$ 4,663,405	\$ 5,836,822	\$ 7,742,224
Non-Personnel Expense	8,065,575	6,732,736	10,049,052
TOTAL	\$ 12,728,980	\$ 12,569,558	\$ 17,791,276

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
division staffing			
Environmental Programs	42.61	27.61	31.61
Collection Services	59.14	74.59	99.58
TOTAL	101.75	102.20	131.19
division expenditures			
Environmental Programs	\$ 6,321,790	\$ 3,575,556	\$ 4,696,555
Collection Services	6,407,190	8,994,002	13,094,721
TOTAL	\$ 12,728,980	\$ 12,569,558	\$ 17,791,276

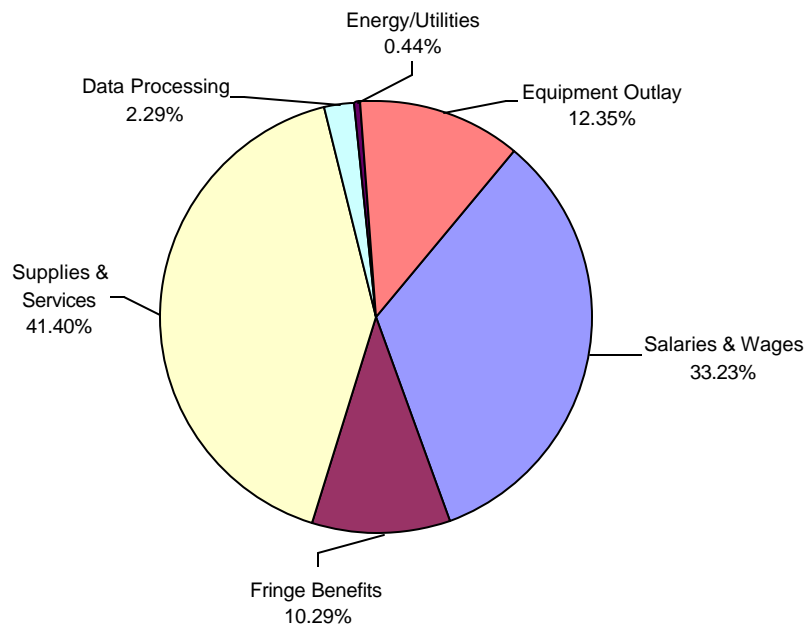
Environmental Services

Recycling Fund – 41210

expenditures by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 3,612,819	\$ 4,464,028	\$ 5,911,782
Fringe Benefits	<u>1,050,586</u>	<u>1,372,794</u>	<u>1,830,442</u>
SUBTOTAL PERSONNEL	\$ 4,663,405	\$ 5,836,822	\$ 7,742,224
NON-PERSONNEL			
Supplies & Services	\$ 5,426,162	\$ 5,198,626	\$ 7,366,251
Data Processing	378,387	238,241	408,141
Energy/Utilities	37,522	18,529	77,744
Equipment Outlay	<u>2,223,504</u>	<u>1,277,340</u>	<u>2,196,916</u>
SUBTOTAL NON-PERSONNEL	\$ 8,065,575	\$ 6,732,736	\$ 10,049,052
TOTAL	\$ 12,728,980	\$ 12,569,558	\$ 17,791,276

FY 2001



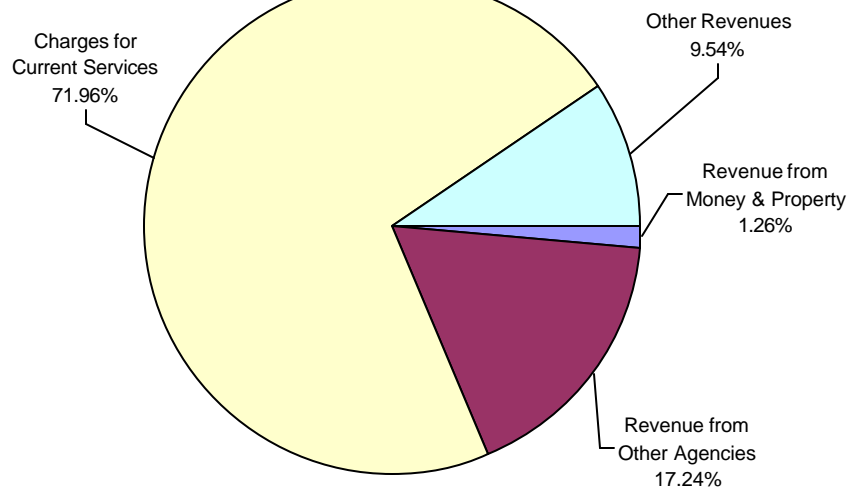
Environmental Services

Recycling Fund - 41210

revenue generated by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Revenue from Money & Property	\$ 95,092	\$ 99,000	\$ 207,000
Revenue from Other Agencies	5,713	405,000	2,836,000
Charges for Current Services	11,934,897	11,280,060	11,839,000
Other Revenues	1,008,551	284,000	1,570,000
Tranfers from Other Funds	1,101,294	-	-
TOTAL	\$ 14,145,546	\$ 12,068,060	\$ 16,452,000

Environmental Services' four Composting Demonstration Gardens, developed in conjunction with the Zoological Society and Sea World, recently won a second place award for outstanding educational initiatives in the Keep America Beautiful national competition.



Environmental Services

Recycling Fund - Environmental Programs

environmental programs division - recycling fund summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	42.61	27.61	31.61
Personnel Expense	\$ 2,298,623	\$ 1,803,390	\$ 2,163,118
Non-Personnel Expense	4,023,167	1,772,166	2,533,437
TOTAL	\$ 6,321,790	\$ 3,575,556	\$ 4,696,555



The City has expanded its household hazardous waste collection service from 8 days to 42 Saturdays per year because of the opening of the Household Hazardous Waste Transfer Facility.

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
division staffing			
Environmental Policy Dev and Mgmt	4.85	5.85	5.85
Commercial and Industrial Recycling	9.40	8.40	8.40
Residential Recycling	23.63	8.63	11.63
Household Hazardous (HAZMAT)			
Waste Program	4.73	4.73	5.73
TOTAL	42.61	27.61	31.61
division expenditures			
Environmental Policy Dev and Mgmt	\$ 194,561	\$ 473,636	\$ 509,092
Commercial and Industrial Recycling	608,713	1,083,615	1,392,694
Residential Recycling ⁽¹⁾	4,714,121	978,112	1,663,974
Household Hazardous (HAZMAT)			
Waste Program	804,395	1,040,193	1,130,795
TOTAL	\$ 6,321,790	\$ 3,575,556	\$ 4,696,555

⁽¹⁾ Curbside Recycling program was transferred to Refuse Collection Division - Recycling Fund during Fiscal Year 2000.

Did you know ...?

City of San Diego residents recycled 126,000 gallons of motor oil last year.

Environmental Services

Recycling Fund - Environmental Programs

significant budget adjustments

The Department completed the construction of the City's first household waste transfer facility located at the entrance to the Miramar Landfill. The facility accepts and properly disposes of household hazardous waste from City residents and diverts it from the landfill.

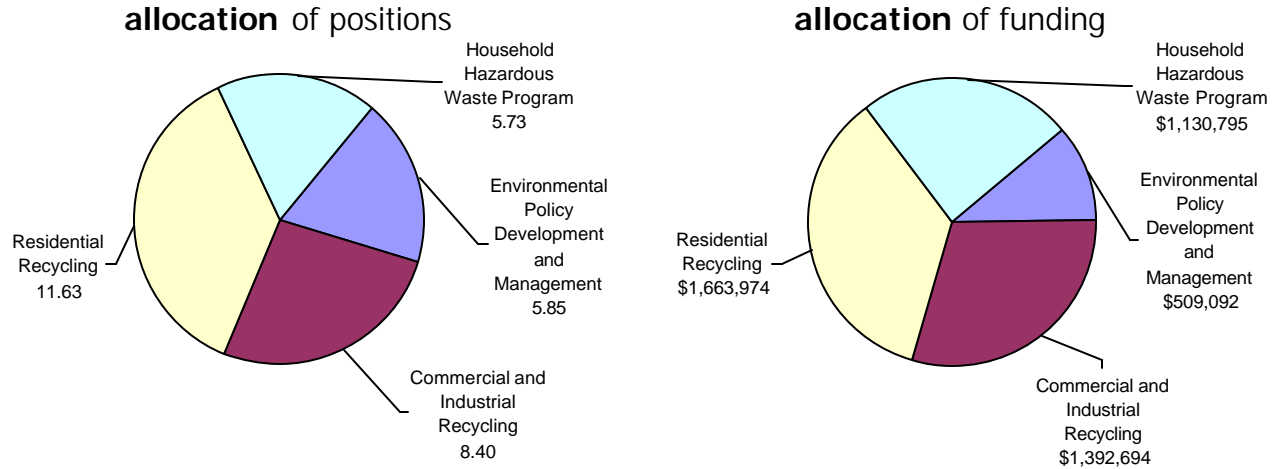
	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$119,000
Support for Residential Recycling Program and Commercial Recycling Program	0.00	\$724,000
Annualization of Curbside Recycling Program	2.00	\$101,000
Staffing for Household Hazardous Waste Program	1.00	\$71,000
Staffing for Residential Recycling Program	1.00	\$49,000
Automated support for department and Citywide information systems	0.00	\$30,000
Motive equipment assignment and usage charges	0.00	\$27,000

⁽¹⁾ Adjustments to reflect the annualization of the Fiscal Year 2000 salary increases, Fiscal Year 2001 negotiated salary increases, average salaries and fringe benefits.

Environmental Services

Recycling Fund - Environmental Programs

division allocation



performance measures

commercial and industrial recycling

Commercial and Industrial Recycling

To provide assistance and outreach to a minimum of 1,500 businesses and/or City departments.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	\$694,198	\$608,713	\$1,083,615	\$1,392,694
Output				
# of outreach contacts	2,480	2,491	1,500	1,500
Internal Outcome				
% of objective met	496% ⁽¹⁾	498% ⁽¹⁾	100%	100%
External Outcome				
Meet the targeted landfill waste diversion goal	44.8%	42.25%	50%	50%
Efficiency				
Average cost per business or City department assistance	\$280	\$244	\$722	\$928

⁽¹⁾ Increase due to Mulch Pilot Program.

Environmental Services

Recycling Fund - Environmental Programs

performance measures

household hazardous waste program (hazmat household)

HazMat Household

To divert 225 tons of household hazardous waste from illegal disposal to the landfill, sewer system, storm drains and the ground and provide educational outreach to the community. To perform Used Oil Recycling Block Grant activities including a California Integrated Waste Management Board approved education plan and establishment of certified centers.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	\$746,567	\$804,395	\$1,040,193	\$1,130,796
Output				
# of pounds of waste collected from residents	445,400	537,800	450,000	450,000
Internal Outcome				
% of objective met	99%	120%	100%	100%
External Outcome				
% of 225 tons of hazardous waste diverted from the landfill	97%	120%	100%	100%
Efficiency				
Average cost per pound of waste collected	\$1.68	\$1.50	\$2.31	\$2.51

Environmental Services

Recycling Fund - Environmental Programs

description and salary schedule

environmental policy development and management

This program provides coordination and policy direction for department operations and is responsible for directing programs regarding renewable resources management, environmental issues and mitigation, and international technology exchange.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1558	Recycling Specialist II	1.00	1.00	\$ 52,626	\$ 52,626
1614	Org Effectiveness Spec II	0.50	0.50	54,867	27,433
1746	Word Processing Operator	0.50	0.50	31,157	15,579
1777	Public Information Officer	0.50	0.50	43,242	21,621
1823	Safety Officer	0.50	0.50	56,875	28,437
1876	Executive Secretary	0.45	0.45	43,585	19,613
1917	Supervising Management Analyst	0.50	0.50	66,322	33,161
1940	Supv Public Info Officer	0.50	0.50	59,025	29,513
1972	Safety & Training Mgr	0.50	0.50	66,737	33,369
2123	Asst Env Svcs Director	0.45	0.45	103,107	46,398
2192	Environmental Svcs Director	0.45	0.45	122,770	55,247
TOTAL		5.85	5.85	\$	362,997

Environmental Services

Recycling Fund - Environmental Programs

description and salary schedule

commercial and industrial recycling

The purpose of this program is to develop and implement cost-effective waste reduction and recycling programs that reduce the City's dependence on landfill disposal, and to address state and federal waste reduction mandates including the California Integrated Waste Management Act. This program also includes research and development of recycling market opportunities for the City.

CLASS		POSITION YEARS		SALARIES AND WAGES	
NUMBER	POSITION TITLE	FY 2000	FY 2001	CLASS	TOTAL
1218	Associate Management Analyst	0.15	0.15	\$ 54,267	\$ 8,140
1389	Custodian II	1.00	1.00	25,686	25,686
1556	Recycling Program Manager	0.75	0.75	76,686	57,514
1557	Supv Recycling Specialist	1.00	1.00	66,194	66,194
1558	Recycling Specialist II	4.00	4.00	52,626	210,502
1561	Recycling Specialist III	0.50	0.50	59,827	29,914
1648	Payroll Specialist II	0.15	0.15	32,741	4,911
1746	Word Processing Operator	0.30	0.30	31,157	9,347
1776	Public Information Clerk	0.15	0.15	34,436	5,165
1835	Area Ref Collection Supervisor	0.10	0.10	47,660	4,766
1879	Senior Clerk/Typist	0.15	0.15	36,878	5,532
2214	Deputy Director	0.15	0.15	93,126	13,969
	Ex Perf Pay-Classified				750
	Bilingual - Regular				444
	Temporary Help				2,801
	Overtime Budgeted				20,396
	TOTAL	8.40	8.40	\$	466,031

Environmental Services

Recycling Fund - Environmental Programs

description and salary schedule

residential recycling

This program addresses state and federal waste reduction mandates by administering the bi-weekly curbside recycling program and recycling drop-off areas at 50 park and recreation centers, with revenues from the sale of the materials returned to the recreation centers. Public outreach and education is achieved through a contract with I Love A Clean San Diego, Inc.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1218	Associate Management Analyst	0.14	0.14	\$ 54,267	\$ 7,597
1356	Code Compliance Officer	0.00	2.00	36,913	73,826
1556	Recycling Program Manager	0.25	0.25	76,686	19,171
1558	Recycling Specialist II	4.00	4.00	52,626	210,502
1561	Recycling Specialist III	0.50	0.50	59,827	29,914
1648	Payroll Specialist II	0.14	0.14	32,741	4,584
1746	Word Processing Operator	0.28	1.28	31,157	39,881
1776	Public Information Clerk	0.14	0.14	34,436	4,821
1832	Sanitation Driver II	2.00	2.00	40,146	80,292
1835	Area Ref Collection Supervisor	0.90	0.90	47,660	42,894
1879	Senior Clerk/Typist	0.14	0.14	36,878	5,163
2214	Deputy Director	0.14	0.14	93,126	13,038
	Temporary Help				30,000
	TOTAL	8.63	11.63	\$	561,683

Environmental Services

Recycling Fund - Environmental Programs

description and salary schedule

household
hazardous
waste program
(hazmat household)

This program coordinates the Citywide Household Hazardous Waste education campaigns and collection services and administers oil recycling grants received from the state which funds used automobile product collection events.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1105	Administrative Aide I	1.00	1.00	\$ 37,260	\$ 37,260
1107	Administrative Aide II	1.00	1.00	42,493	42,493
1218	Associate Management Analyst	0.14	0.14	54,267	7,597
1500	Hazardous Materials Program Mgr	0.00	0.50	72,933	36,467
1527	HazMat Inspector II	0.00	1.00	54,240	54,240
1528	Wastewater Pretreat Pgm Mgr	0.50	0.00	-	-
1544	Hazardous Material Insp III	1.00	1.00	57,710	57,710
1648	Payroll Specialist II	0.14	0.14	32,741	4,584
1746	Word Processing Operator	0.53	0.53	31,157	16,513
1776	Public Information Clerk	0.14	0.14	34,436	4,821
1879	Senior Clerk/Typist	0.14	0.14	36,878	5,163
2214	Deputy Director	0.14	0.14	93,126	13,038
	Overtime Budgeted				17,913
	TOTAL	4.73	5.73	\$	297,797

Environmental Services

Recycling Fund

collection services division - recycling fund summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	59.14	74.59	99.58
Personnel Expense	\$ 2,364,782	\$ 4,033,432	\$ 5,579,106
Non-Personnel Expense	4,042,408	4,960,570	7,515,615
TOTAL	\$ 6,407,190	\$ 8,994,002	\$ 13,094,721

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
division staffing			
Curbside Greenery	59.14	59.59	60.58
Curbside Recycling ⁽¹⁾	0.00	15.00	39.00
TOTAL	59.14	74.59	99.58
division expenditures			
Curbside Greenery	\$ 6,406,903	\$ 5,650,775	\$ 7,229,050
Curbside Recycling ⁽¹⁾	287	3,343,227	5,816,824
Miramar Place Operations Maintenance	-	-	48,847
TOTAL	\$ 6,407,190	\$ 8,994,002	\$ 13,094,721

⁽¹⁾ Previously budgeted under Residential Recycling Program in Environmental Programs Division - Recycling Fund.

Environmental Services

Recycling Fund - 41210



significant budget adjustments

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$246,000
Staffing and support for Greenery Collection Program and Recycling Collection Program	7.99	\$2,002,000
Motive equipment assignment and usage charges	0.00	\$954,000
Annualization of Curbside Greenery Program and Curbside Recycling Program	17.00	\$920,000
Support for Miramar Place Operations Station	0.00	\$49,000
Automated support for department and Citywide information systems	0.00	\$3,000
Master Lease Program	0.00	(\$71,000)
Equipment outlay	0.00	(\$2,000)

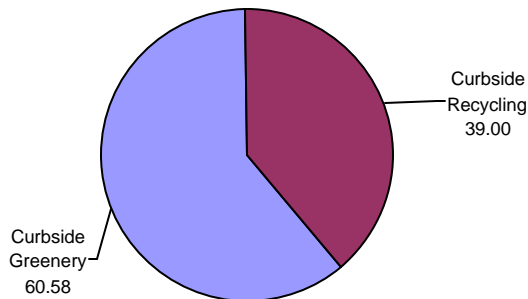
⁽¹⁾ Adjustments to reflect the annualization of the Fiscal Year 2000 salary increases, Fiscal Year 2001 negotiated salary increases, average salaries and fringe benefits.

Environmental Services

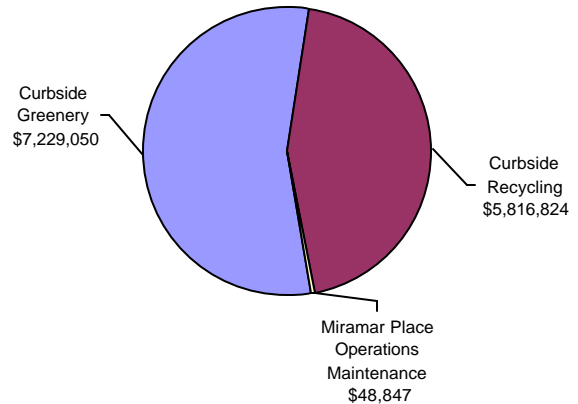
Recycling Fund

division allocation

allocation of positions



allocation of funding



performance measures

curbside greenery

Greens Collection

To provide weekly or biweekly greens collection to 140,000 households.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	\$4,462,402	\$6,406,903	\$5,650,775	\$7,229,050
Output				
# of greens stops weekly / biweekly	140,000	140,000	140,000	140,000
# of tons of greens material collected	39,203	36,859	41,000	41,000
Internal Outcome				
% of objective met	100%	100%	100%	100%
External Outcome				
% of customer satisfaction rating	96%	95%	95%	95%
Efficiency				
Average cost per household per month (based on industry standards)	\$2.66	\$3.81	\$3.36	\$4.30
Average cost per ton collected (based on industry standards)	\$114	\$174	\$138	\$176

Environmental Services

Recycling Fund - 41210

performance measures

curbside recycling

Recycling Collection

To increase curbside tons recycled by diverting waste at a 5% increase over the prior year diversion amount.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	N/A	N/A	\$3,343,227	\$5,816,824
Output				
Number of tons recycled	N/A	N/A	28,500	54,000
Internal Outcome				
Meet the targeted landfill waste diversion goal (50% in Fiscal Year 2001)	N/A	N/A	50%	50%
External Outcome				
% of customer satisfaction rating	N/A	N/A	90%	90%
Efficiency				
Average cost per tons recycled	N/A	N/A	\$117	\$108

description and salary schedule

curbside greenery

This program provides weekly and some bi-weekly curbside greens collection service to 140,000 households to divert greenery material from the refuse disposal stream to conserve valuable landfill capacity. This material is mulched and used for various purposes in park and roadway landscaping and is available to residents at no cost.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1348	Information Systems Analyst II	2.00	2.00	\$ 52,755	\$ 105,509
1535	Clerical Assistant II	0.95	0.95	29,696	28,211
1648	Payroll Specialist II	0.50	0.50	32,741	16,371
1776	Public Information Clerk	2.00	1.00	34,436	34,436
1832	Sanitation Driver II	25.82	27.98	40,146	1,123,286
1834	Sanitation Driver I	20.32	16.15	37,041	598,217
18341	Sanitation Driver I	0.50	0.50	37,041	18,521
1835	Area Ref Collection Supervisor	4.00	4.00	47,660	190,638
1839	Dist Ref Collection Supervisor	1.00	1.00	58,900	58,900
1879	Senior Clerk/Typist	1.00	1.00	36,878	36,878
1917	Supervising Management Analyst	1.00	1.00	66,322	66,322
1979	Utility Worker II	0.00	4.00	32,622	130,489
2214	Deputy Director	0.25	0.25	86,059	21,515
2250	Assistant Deputy Director	0.25	0.25	84,027	21,007
	Bilingual - Regular				3,571
	Field Training Pay				6,400
	Temporary Help				22,736
	Overtime Budgeted				91,124
	TOTAL	59.59	60.58	\$	2,574,131

Did you know ...?

In Fiscal Year 1999, City Departments utilized over 8,900 tons of mulch processed at the Miramar Landfill Greenery Program for grounds maintenance projects.

Environmental Services

Recycling Fund - 41210

description and salary schedule

curbside recycling

This program addresses state and federal waste reduction mandates by providing bi-weekly curbside recycling collection service to a current total of 153,000 homes. During Fiscal Year 2001 automated recycling will be provided to an additional 60,000 households for a total of 213,000 served.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1218	Associate Management Analyst	0.00	1.00	\$ 54,267	\$ 54,267
1348	Information Systems Analyst II	0.00	1.00	52,755	52,755
1535	Clerical Assistant II	0.00	0.50	29,696	14,848
1776	Public Information Clerk	0.00	5.00	34,436	172,179
1832	Sanitation Driver II	14.00	24.50	40,146	983,577
1834	Sanitation Driver I	0.00	2.00	37,041	74,083
1835	Area Ref Collection Supervisor	1.00	2.50	47,660	119,149
1979	Utility Worker II	0.00	2.50	32,622	81,555
	1 Person Sanitation Truck Drvr				31,168
	Overtime Budgeted				65,565
	TOTAL	15.00	39.00	\$ 1,649,146	

miramar place operations maintenance

The Miramar Place Operations Maintenance Station will open in Fiscal Year 2001. It will consolidate all Collection Services employees from four operations stations into a new, efficient single station. (No personnel expenses are budgeted in this activity.)

Did you know ...?

The City of San Diego received over \$900,000 in revenue from the sale of recyclable material last year.

Environmental Services

Recycling Fund

revenue and expense statement

RECYCLING FUND 41210	FY 1999⁽¹⁾ ACTUAL	FY 2000 ESTIMATED	FY 2001 PROPOSED
BEGINNING BALANCE AND RESERVE			
Funds Designated for Future Requirements	\$ -	\$ 1,416,566	\$ 3,587,851
Prior Year Encumbrances Cancelled	-	262,000	-
TOTAL BALANCE	\$ -	\$ 1,678,566	\$ 3,587,851
REVENUE			
Recycling Fees (AB 939)	\$ 8,047,056	\$ 9,624,000	\$ 9,886,000
Payment In-Lieu of Sycamore AB-939 Fees	2,300,000	-	-
SB 332 Revenues	-	2,260,000	2,400,000
Transfer of Exempt Tonnage Subsidy from Refuse Disposal Enterprise Fund	1,582,772	1,953,432	1,953,000
Facility Franchise Fee Appointment	-	300,000	300,000
Curbside Recycling Revenue	902,362	428,000	1,250,000
State Grants	5,712	904,320	436,000
Other Revenue	1,307,644	185,000	227,000
TOTAL REVENUE	\$ 14,145,546	\$ 15,654,752	\$ 16,452,000
TOTAL BALANCE AND REVENUE	\$ 14,145,546	\$ 17,333,318	\$ 20,039,851
EXPENSE			
TOTAL CAPITAL IMPROVEMENTS PROGRAM	\$ -	\$ 600,000	\$ -
OPERATING EXPENSE			
Environmental Programs Division	\$ 6,321,790	\$ 3,421,075	\$ 4,696,555
Collection Services Division	6,407,190	9,724,392	13,094,721
TOTAL OPERATING EXPENSE	\$ 12,728,980	\$ 13,145,467	\$ 17,791,276
TOTAL CIP AND OPERATING EXPENSE	\$ 12,728,980	\$ 13,745,467	\$ 17,791,276
RESERVE			
Funds Designated for Future Requirements	\$ 1,416,566	\$ 3,587,851	\$ 2,248,575
TOTAL RESERVE	\$ 1,416,566	\$ 3,587,851	\$ 2,248,575
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 14,145,546	\$ 17,333,318	\$ 20,039,851

⁽¹⁾ Recycling Fund was created in Fiscal Year 1999.

Environmental Services

Recycling Fund - 41210

five-year revenue and expenditure forecast

	FY 2001 PROPOSED	FY 2002 FORECAST	FY 2003 FORECAST	FY 2004 FORECAST	FY 2005 FORECAST
Positions	131.19	137.24	146.38	150.38	150.38
Personnel Expense	\$ 7,742,224	\$ 8,320,309	\$ 9,048,191	\$ 9,530,757	\$ 9,816,679
Non-Personnel Expense	10,049,052	11,988,223	14,384,878	15,652,643	16,122,222
TOTAL EXPENDITURES	\$ 17,791,276	\$ 20,308,532	\$ 23,433,069	\$ 25,183,400	\$ 25,938,901
TOTAL REVENUE	\$ 16,452,000	\$ 18,988,000	\$ 22,602,000	\$ 25,141,000	\$ 25,929,000

A 3% inflation rate has been applied to the Fiscal Year 2002 – Fiscal Year 2005 expenses.

Fiscal Year 2002

Reduction due to prior year onetime expense for purchase of forklift and cutaway highcube van to deliver and maintain recycling containers. Reduction due to prior year onetime expense for automated recycling containers lease/purchase payment. Reduction due to prior year onetime expense for purchase of forklift to maintain recycling container inventory. Reduction due to prior year onetime expense for automated greenery container lease/purchase payment.

Addition of staffing and support for annualization of Recycling expansion for Fiscal Year 2001 - \$318,227 and expansion in Fiscal Year 2002 - \$2,162,878. Annualization of staffing and support for Fiscal Year 2001 – (\$510,364) Greenery expansion and expansion for Fiscal Year 2002 - \$2,097,839.

Revenue budgeted in Environmental Programs Division beginning in Fiscal Year 2001.

Fiscal Year 2003

Reduction due to prior year onetime expense for automated recycling container lease/purchase payment. Reduction due to prior year onetime expense for automated greenery container lease/purchase payment.

Addition of staffing and support for annualization of Recycling expansion \$450,136 and expand Recycling for Fiscal Year 2003 – 1,897,420. Annualize Greenery expansion \$349,682 and expand Greenery for Fiscal Year 2003 - \$2,839,253.

Fiscal Year 2004

Reduction due to prior year one-time expense for automated recycling containers lease/purchase payment. Reduction due to prior year onetime expense for automated greenery container lease/purchase payment.

Addition of support for Recycling expansion (container payment) (\$1,897,420. Annualize Greenery expansion \$745,752 and expand Greenery for Fiscal Year 2004 (container payment) - \$2,173,080.

Fiscal Year 2005

Reduction due to prior year onetime expense for automated recycling container lease/purchase payment. Reduction due to prior year onetime expense for automated Greenery container lease/purchase payment.

Addition of support for Recycling expansion (container payment) - \$1,897,420. Expand Greenery for (container payment) - \$2,173,080.